

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department of Finance is a regulatory agency responsible for the administration and enforcement of the Bank Act, Savings and Loan Act, Business and Industrial Development Corporation Act, Credit Union Law, Idaho Credit Code, Securities Act, Commodity Code, Residential Mortgage Practices Act, Corporate Take-Over Laws (Idaho Control Share Acquisition Act, Idaho Business Combination Law), Collection Agency Law, Continuing Care Disclosure Act, and the Endowed Care Cemetery Act. The Department examines the books, records, and operations of these institutions' assets, operations, and management to determine what actions the state will take to assure the safety of the funds of Idaho citizens. (Idaho Code, Chapter 67-2701).							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: HB 334							
Dedicated	43.00	2,579,200	662,700	122,000	0	0	3,363,900
Total	43.00	2,579,200	662,700	122,000	0	0	3,363,900
FY 2002 Total Appropriation							
Dedicated	43.00	2,579,200	662,700	122,000	0	0	3,363,900
Total	43.00	2,579,200	662,700	122,000	0	0	3,363,900
FY 2002 Estimated Expenditures							
Dedicated	43.00	2,579,200	662,700	122,000	0	0	3,363,900
Total	43.00	2,579,200	662,700	122,000	0	0	3,363,900
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(32,000)	(122,000)	0	0	(154,000)
Total	0.00	0	(32,000)	(122,000)	0	0	(154,000)
FY 2003 Base							
Dedicated	43.00	2,579,200	630,700	0	0	0	3,209,900
Total	43.00	2,579,200	630,700	0	0	0	3,209,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Funding includes upgrades to retrieval, storage & backup hardware for data management system, one vehicle, software licenses for upgrades, virus agreement and security programs.							
Dedicated	0.00	0	22,000	86,700	0	0	108,700
Total	0.00	0	22,000	86,700	0	0	108,700

Finance, Department of
Department of Finance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	23,500	0	0	0	23,500
Total	0.00	0	23,500	0	0	0	23,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	43.00	2,589,300	673,600	86,700	0	0	3,349,600
Total	43.00	2,589,300	673,600	86,700	0	0	3,349,600
FY 2003 Total Governor's Recommendation							
Dedicated	43.00	2,589,300	673,600	86,700	0	0	3,349,600
Total	43.00	2,589,300	673,600	86,700	0	0	3,349,600